

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 710							
General	43.00	1,778,000	691,100	160,200	0	0	2,629,300
Federal	3.00	167,200	200,000	25,000	606,900	0	999,100
Other	0.00	0	123,700	25,000	51,000	0	199,700
Total	46.00	1,945,200	1,014,800	210,200	657,900	0	3,828,100
Appropriation Adjustments							
4.11 Reappropriation: Carryover into FY 2001 from FY 2000.							
General	0.00	11,200	0	10,100	0	0	21,300
Total	0.00	11,200	0	10,100	0	0	21,300
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(52,800)	0	0	0	0	(52,800)
Federal	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(58,000)	0	0	0	0	(58,000)
FY 2001 Total Appropriation							
General	43.00	1,736,400	691,100	170,300	0	0	2,597,800
Federal	3.00	162,000	200,000	25,000	606,900	0	993,900
Other	0.00	0	123,700	25,000	51,000	0	199,700
Total	46.00	1,898,400	1,014,800	220,300	657,900	0	3,791,400
Expenditure Adjustments							
6.41 Object Transfers							
General	0.00	(11,200)	11,200	0	0	0	0
Total	0.00	(11,200)	11,200	0	0	0	0
6.91 Other Adjustments: Spending authority for LiLi database project (HB 805 and memorandum of agreement with Department of Education) and Library Services Account.							
Dedicated	0.00	0	265,000	0	73,000	0	338,000
Total	0.00	0	265,000	0	73,000	0	338,000
FY 2001 Estimated Expenditures							
General	43.00	1,725,200	702,300	170,300	0	0	2,597,800
Dedicated	0.00	0	265,000	0	73,000	0	338,000
Federal	3.00	162,000	200,000	25,000	606,900	0	993,900
Other	0.00	0	123,700	25,000	51,000	0	199,700
Total	46.00	1,887,200	1,291,000	220,300	730,900	0	4,129,400

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Includes carryover from FY 2000, replacement Capital Outlay, Albertson foundation grant, and Library Services Improvement Fund.							
General	0.00	0	(13,000)	(58,300)	0	0	(71,300)
Dedicated	0.00	0	(265,000)	0	(73,000)	0	(338,000)
Total	0.00	0	(278,000)	(58,300)	(73,000)	0	(409,300)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	52,800	0	0	0	0	52,800
Federal	0.00	5,200	0	0	0	0	5,200
Total	0.00	58,000	0	0	0	0	58,000
FY 2002 Base							
General	43.00	1,778,000	689,300	112,000	0	0	2,579,300
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	167,200	200,000	25,000	606,900	0	999,100
Other	0.00	0	123,700	25,000	51,000	0	199,700
Total	46.00	1,945,200	1,013,000	162,000	657,900	0	3,778,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	22,000	0	0	0	0	22,000
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	23,600	0	0	0	0	23,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,900	1,700	0	0	5,600
Federal	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	6,900	1,700	0	0	8,600
10.31 Replacement Items: Includes computers and related equipment and miscellaneous office equipment.							
General	0.00	0	18,900	67,900	0	0	86,800
Total	0.00	0	18,900	67,900	0	0	86,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200

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10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	74,300	0	0	0	0	74,300
Federal	0.00	6,300	0	0	0	0	6,300
Total	0.00	80,600	0	0	0	0	80,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.71 External Nonstandard Adjustments: Contract increase with database vendors for LiLi database project. This service is a direct benefit to all academic and public libraries in Idaho, and all citizens who have Internet access, either at home, work or through a library.							
General	0.00	0	33,500	0	0	0	33,500
Total	0.00	0	33,500	0	0	0	33,500
10.72 External Nonstandard Adjustments: Contract increase for software development, hardware maintenance and technical support for statewide "virtual book catalog".							
General	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
10.91 Fund Shifts: Continue early childhood literacy efforts by replacing Albertson Foundation monies with General Fund. The benefits to be gained include greater literacy among children and adults in communities statewide. Some of the money will be used to continue small grants to rural libraries to support the literacy efforts.							
General	0.00	0	99,400	0	25,000	0	124,400
Other	0.00	0	(99,400)	0	(25,000)	0	(124,400)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	43.00	1,875,200	862,700	181,600	25,000	0	2,944,500
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	175,100	203,000	25,000	606,900	0	1,010,000
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	46.00	2,050,300	1,090,000	231,600	657,900	0	4,029,800
Program Enhancements							
12.01 Salary Competitiveness: Not recommended. Move agency part-way to current policy.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 School Library / Media Center Activity: Not recommended. Provide a full-time consultant (and support position) to provide continuing education opportunities to public school library/media center staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Early Childhood Literacy: Replace Albertson Foundation grant for statewide community-based early childhood literacy programs with state support. Local libraries who receive grants would be required to partner with a local organization to reach families with critical literacy needs. The State Library would coordinate services using a new staff position. This position would train local library staff and community partners, and work with other state agencies such as Idaho Public Television, Department of Education and Office of the Governor.							
General	1.00	42,000	8,000	0	50,000	0	100,000
Other	0.00	0	0	0	0	0	0
Total	1.00	42,000	8,000	0	50,000	0	100,000
12.04 Government Information Locator Service: Not recommended. This proposed service would provide a set of internet-based locator tools for use by citizens, businesses and education agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Document Delivery System: Not recommended. Will allow a direct exchange of printed materials among the libraries at the seven public institutions of higher education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Library Assistant - State Documents: Not recommended. Additional staff support to assist citizens and businesses as the state increases storage of information on electronic databases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	44.00	1,917,200	870,700	181,600	75,000	0	3,044,500
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	175,100	203,000	25,000	606,900	0	1,010,000
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	47.00	2,092,300	1,098,000	231,600	707,900	0	4,129,800